

RECOMMENDED IMPLEMENTATION STRATEGY

The supply projects presented in Table 23 were prioritized based on the project criteria evaluation. The implementation strategy for the projects was based on the following:

- Funding availability – Assume maximum funding of \$40 million per year
- Program horizon of 2020
- Regulatory approval
- Design, bidding, construction and testing schedules
 - Two (2) years for interconnects
 - Four (4) years for ASR systems except for Faka Union (5 years)

Table 24 presents the proposed implementation for the projects starting in 2005. The project implementation is started in the order of ranking.

Table 24
Project Implementation Strategy

Rank	Project No.	Name	Est. Implementation Time (Yrs.)	Total Project Cost (\$M)	Construction Yearly Cost (\$M)															
					2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	13	North Collier / South Collier Interconnect (1)	4	23	3.4	7.9	6.8	4.5	-	-	-	-	-	-	-	-	-	-	-	-
2	2	Naples \ South Collier Interconnect (1)	4	20	3.0	6.9	5.9	3.9	-	-	-	-	-	-	-	-	-	-	-	-
3	7	Golden Gate Canal Surface Water ASR – Airport Road (1)	4	43	-	-	6.5	15.2	13.0	8.7	-	-	-	-	-	-	-	-	-	-
4	6	North Collier \ Bonita Springs Interconnect (2)	4	20	-	-	-	-	3.9	6.8	4.9	3.9	-	-	-	-	-	-	-	-
5	8	Pelican Bay and Collier County North Reclaimed Water ASR (1)	4	14	-	-	-	-	2.1	4.9	4.2	2.8	-	-	-	-	-	-	-	-
6	9	Collier County South Reclaimed Water ASR (1)	4	12	-	-	-	-	1.8	4.1	3.5	2.4	-	-	-	-	-	-	-	-
7	5	Kehl Canal Surface Water ASR (1)	4	24	-	-	-	-	-	3.6	8.4	7.2	4.8	-	-	-	-	-	-	-
8	1	Golden Gate Canal Surface Water ASR – 17th Ave. (2)	4	40	-	-	-	-	-	-	-	8.0	13.9	10.0	8.0	-	-	-	-	-
9	4	Cocohatchee River Surface Water ASR (1)	4	13	-	-	-	-	-	-	-	1.9	4.4	3.8	2.5	-	-	-	-	-
10	12	Bonita Springs Utilities Reclaimed Water ASR (1)	4	7	-	-	-	-	-	-	-	-	-	1.0	2.3	2.0	1.3	-	-	-
11	3	Faka Union Canal Surface Water ASR (2)	5	65	-	-	-	-	-	-	-	-	-	-	6.5	16.3	16.3	13.0	13.0	-
12	10	Naples Reclaimed Water ASR (1)	4	11	-	-	-	-	-	-	-	-	-	-	-	-	1.6	3.8	3.2	2.2
13	11	Golden Gate Reclaimed Water ASR (1)	4	4	-	-	-	-	-	-	-	-	-	-	-	-	0.6	1.3	1.1	0.8
14	14	Golden Gate Mine Pit	2	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.7	3.7
TOTAL				301	9.9	23.1	22.7	20.1	13.7	23.4	21.0	26.1	23.1	14.7	19.3	18.2	19.8	18.1	21.1	6.6

Note:

(1) Cost distribution for 4 year construction-ASR projects: 1st year = 15%, 2nd =35%, 3rd = 30%, and 4th = 20% of the total cost of the project.

(2) Cost distribution for 4 year construction-ASR projects with pipelines: 1st year = 20%, 2nd =35%, 3rd = 25%, and 4th = 20% of the total cost of the project. The project that takes 5 years is distributed from 1st to 5th year = 10%, 25%, 25%, 20% and 20% respectively.